

136 - COMMUNITY SOCIAL PROGRAMS

Operational Summary

Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	456,638
Total Final FY 2003-2004 Budget:	443,064
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	794,943	832,873	952,402	443,064	(509,338)	-53.48
Total Requirements	362,070	832,873	523,336	443,064	(80,272)	-15.34
Balance	432,873	0	429,067	0	(429,067)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Community Social Programs in the Appendix on page 539.